

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2022 Governor Amended (17750)	FY2021 Authorized vs FY2022 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
RDU Total:	1,460.6	2,448.2	2,448.2	2,448.2	2,448.2	2,448.2	0.0	0.0%
Executive Operations								
Executive Office	9,797.1	10,693.7	10,693.7	10,693.7	11,115.7	11,115.7	422.0	3.9%
Governor's House	391.4	735.5	735.5	735.5	735.5	735.5	0.0	0.0%
Contingency Fund	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	1,174.6	1,174.6	22.9	2.0%
RDU Total:	11,119.3	12,812.9	12,830.9	12,830.9	13,275.8	13,275.8	444.9	3.5%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	468.7	490.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,078.8	1,086.8	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	4,799.3	5,770.9	5,770.9	5,770.9	2,655.8	2,655.8	-3,115.1	-54.0%
Admin Services Directors	0.0	0.0	0.0	0.0	2,905.1	2,905.1	2,905.1	100.0%
RDU Total:	4,799.3	5,770.9	5,770.9	5,770.9	5,560.9	5,560.9	-210.0	-3.6%

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Elections								
Elections	4,850.5	6,244.6	7,439.1	8,029.1	6,127.1	7,783.8	344.7	4.6%
RDU Total:	4,850.5	6,244.6	7,439.1	8,029.1	6,127.1	7,783.8	344.7	4.6%
Unrestricted General (UGF):	19,713.2	24,112.6	25,325.1	25,915.1	24,475.2	26,131.9	806.8	3.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	3,455.9	4,021.8	4,021.8	4,021.8	3,794.6	3,794.6	-227.2	-5.6%
Federal:	139.4	229.0	229.0	229.0	229.0	229.0	0.0	0.0%
Total Funds:	23,308.5	28,363.4	29,575.9	30,165.9	28,498.8	30,155.5	579.6	2.0%
Permanent Full Time:	150	150	150	149	151	151	1	0.7%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	23	23	23	23	23	23	0	0.0%
Total Positions:	173	173	173	172	174	174	1	0.6%